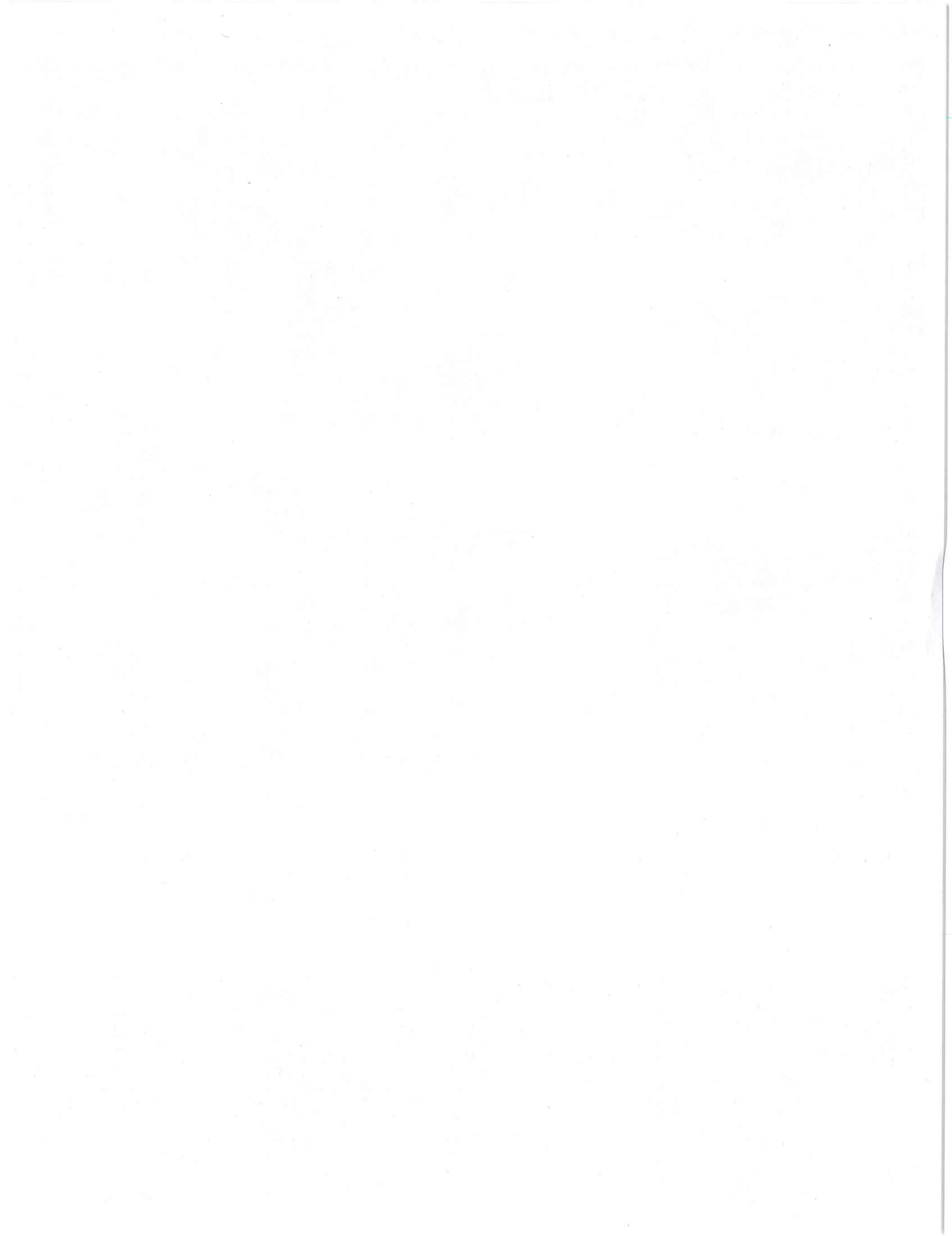


City of
Fayetteville
North Carolina



**Recommended
Capital and Technology
Improvement Plans**

Fiscal Years 2018-2022





**Recommended FY2018 – FY2022
Capital Improvement Plan
Summary Lists**

Recommended Capital Improvement Plan
FY2018 - FY2022

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL PROJECT EXPENDITURES
AIRPORT									
Avigation Easement Runway 4 Protection Zone	Airport	0	0	0	0	0	0	1,250,000	1,250,000
Airline Terminal Improvement Part A & B	Airport	2,883,512	15,582,281	15,582,281	0	0	0	0	34,048,074
Airport Public Art	Airport	0	10,000	50,000	0	0	0	0	60,000
Aviation Fuel Farm Access Paving	Airport	0	162,400	0	0	0	0	0	162,400
Fence Replacement from FBO to Fire Station 10	Airport	0	175,000	0	0	0	0	0	175,000
General Aviation Auto Parking	Airport	373,240	474,186	0	0	0	0	0	847,426
Perimeter Road Paving and Fencing Replacement	Airport	0	0	300,000	4,200,000	0	0	0	4,500,000
Rehabilitate General Aviation Apron	Airport	0	0	0	400,000	4,111,111	0	0	4,511,111
Runway 10/28 Pavement Rehabilitation	Airport	237,757	3,894,036	0	0	0	0	0	4,131,793
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	150,000	1,100,000	0	0	0	1,250,000
TOTAL - AIRPORT		3,494,509	20,297,903	16,082,281	5,700,000	4,111,111	0	1,250,000	50,935,804
ECONOMIC DEVELOPMENT									
Affordable Housing Project Fund	Community Development	21,891	38,109	100,000	100,000	0	0	0	260,000
CEED Culinary Incubator Project	Economic & Business Development	100,000	350,000	0	0	0	0	0	450,000
Dr. E.E. Smith House Restoration	Community Development	0	275,600	0	0	0	0	0	275,600
Downtown Stadium	City Manager's Office	0	3,000,000	30,000,000	0	0	0	0	33,000,000
Economic Development Revolving Loan Fund	Economic & Business Development	0	0	200,000	0	0	0	0	200,000
Hope VI City Contributions	Community Development	5,982,318	226	543,456	0	0	0	0	6,526,000
Murchison Rd. Redevelopment Catalyst Site 1&1A	Community Development	914,107	14,543	696,350	0	0	0	0	1,625,000

Recommended Capital Improvement Plan
FY2018 - FY2022

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
AIRPORT									
Avigation Easement Runway 4 Protection Zone	0	0	0	0	0	1,250,000	1,250,000	Federal Grant and Airport Funds	0
Airline Terminal Improvement Part A & B	3,930,603	0	0	0	0	30,117,471	34,048,074	Federal Grant and Airport Funds	0
Airport Public Art	10,000	0	0	0	0	50,000	60,000	Airport Funds and Potential Grants	
Aviation Fuel Farm Access Paving	162,400	0	0	0	0	0	162,400	Airport Funds	0
Fence Replacement from FBO to Fire Station 10	175,000	0	0	0	0	0	175,000		0
General Aviation Auto Parking	847,426	0	0	0	0	0	847,426		0
Perimeter Road Paving and Fencing Replacement	0	0	0	0	0	4,500,000	4,500,000	Federal Grant and Airport Funds	0
Rehabilitate General Aviation Apron	0	0	0	0	0	4,511,111	4,511,111	Federal Grant and Airport Funds	0
Runway 10/28 Pavement Rehabilitation	4,131,793	0	0	0	0	0	4,131,793		0
Taxiway F Pavement and Lighting Rehabilitation	0	0	0	0	0	1,250,000	1,250,000	Federal Grant and Airport Funds	0
TOTAL - AIRPORT	9,257,222	0	0	0	0	41,678,582	50,935,804		0
ECONOMIC DEVELOPMENT									
Affordable Housing Project Fund	60,000	200,000	0	0	0	0	260,000		0
CEED Culinary Incubator Project	450,000	0	0	0	0	0	450,000		0
Dr. E.E. Smith House Restoration	275,600	0	0	0	0	0	275,600		0
Downtown Stadium	0	2,000,000	31,000,000	0	0	0	33,000,000		0
Economic Development Revolving Loan Fund	0	200,000	0	0	0	0	200,000		0
Hope VI City Contributions	6,526,000	0	0	0	0	0	6,526,000		0
Murchison Rd. Redevelopment Catalyst Site 1&1A	1,625,000	0	0	0	0	0	1,625,000		0

Recommended Capital Improvement Plan
FY2018 - FY2022

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL PROJECT EXPENDITURES
Prince Charles Development Parking Deck	City Manager's Office	0	0	0	7,000,000	0	0	0	7,000,000
Replacement Parking for City Employees - Option 2	City Manager's Office	0	0	3,636,000	0	0	0	0	3,636,000
Support Infrastructure for Fayetteville Stadium	City Manager's Office	0	110,000	1,135,000	0	0	0	0	1,245,000
Texfi	Engineering & Infrastructure	686,003	62,200	117,800	0	0	0	0	866,003
TOTAL - ECONOMIC DEVELOPMENT		7,704,319	3,850,678	36,428,606	7,100,000	0	0	0	55,083,603
GENERAL GOVERNMENT									
Alexander St. Building Renovations (Hurr Matt)	Parks & Recreation	0	285,100	0	0	0	0	0	285,100
Americans with Disabilities Act (ADA) Compliance	Parks & Recreation	0	100,000	75,000	75,000	75,000	75,000	75,000	475,000
Amtrak Train Station Canopy Roof Replacement	Parks & Recreation	0	42,439	0	0	0	0	0	42,439
Automated Truck Wash Facility	Environmental Services	0	0	0	437,128	0	0	0	437,128
Building Exterior Generator Connections	Parks & Recreation	0	0	207,300	0	0	0	0	207,300
Building Maintenance- HVAC/Boiler Replacement	Parks & Recreation	317,460	75,000	200,000	120,000	0	0	0	712,460
Building Maintenance- Other Projects	Parks & Recreation	175,543	100,000	130,000	150,000	50,000	50,000	0	655,543
Building Maintenance- Roof Replacement	Parks & Recreation	548,322	205,704	120,000	300,000	50,000	0	0	1,224,026
Building Maintenance-City Hall / Other Facility Renos	Parks & Recreation	2,342,527	1,251,269	996,380	996,380	0	0	0	5,586,556
Bulk Fuel Tank Replacement	Environmental Services	0	0	0	0	0	0	275,000	275,000
City Hall First Floor Furniture & Fixtures	Planning & Code Enforcement	0	0	110,000	0	0	0	0	110,000
Fuel Depot Oil/Water Separator	Environmental Services	0	78,000	0	0	0	0	0	78,000
Parking Lot Resurfacing	Engineering & Infrastructure	392,702	37,300	60,500	32,400	30,600	57,000	90,000	700,502
TOTAL - GENERAL GOVERNMENT		3,776,554	2,174,812	1,899,180	2,110,908	205,600	182,000	440,000	10,789,054

Recommended Capital Improvement Plan
FY2018 - FY2022

PROJECT FUNDING BY SOURCE OF FUNDS									
PROJECT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Prince Charles Development Parking Deck	0	0	7,000,000	0	0	0	7,000,000		0
Replacement Parking for City Employees - Option 2	0	0	3,636,000	0	0	0	3,636,000		0
Support Infrastructure for Fayetteville Stadium	0	1,245,000	0	0	0	0	1,245,000		0
Texfi	776,003	0	0	0	0	90,000	866,003	PWC Contributions	0
TOTAL - ECONOMIC DEVELOPMENT	9,712,603	3,645,000	41,636,000	0	0	90,000	55,083,603		0
GENERAL GOVERNMENT									
Alexander St. Building Renovations (Hurr Matt)	0	0	0	0	0	285,100	285,100	FEMA and State Reimbursements	0
Americans with Disabilities Act (ADA) Compliance	100,000	375,000	0	0	0	0	475,000		0
Amtrak Train Station Canopy Roof Replacement	42,439	0	0	0	0	0	42,439		0
Automated Truck Wash Facility	0	291,418	0	0	0	145,710	437,128	Stormwater Fund Share	0
Building Exterior Generator Connections	0	137,300	0	0	0	70,000	207,300		0
Building Maintenance- HVAC/Boiler Replacement	594,000	118,460	0	0	0	0	712,460		0
Building Maintenance- Other Projects	492,689	82,854	0	0	0	80,000	655,543		0
Building Maintenance- Roof Replacement	859,977	364,049	0	0	0	0	1,224,026		0
Building Maintenance-City Hall / Other Facility Renos	5,102,556	0	484,000	0	0	0	5,586,556		0
Bulk Fuel Tank Replacement	0	275,000	0	0	0	0	275,000		0
City Hall First Floor Furniture & Fixtures	0	110,000	0	0	0	0	110,000		0
Fuel Depot Oil/Water Separator	78,000	0	0	0	0	0	78,000		0
Parking Lot Resurfacing	428,458	272,044	0	0	0	0	700,502		0
TOTAL - GENERAL GOVERNMENT	7,698,119	2,026,125	484,000	0	0	580,810	10,789,054		0

Recommended Capital Improvement Plan
FY2018 - FY2022

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL PROJECT EXPENDITURES
PARKS, RECREATION AND CULTURE									
Aquatic Center at College Lakes	Parks & Recreation	2,695,501	82,499	0	0	0	0	0	2,778,000
Big Cross Creek Multiuse Trail	Parks & Recreation	327,136	472,864	52,000	52,000	52,000	101,313	0	1,057,313
Cape Fear River Park	Parks & Recreation	0	0	0	0	675,000	0	4,525,000	5,200,000
Cape Fear River Trail Phase 2	Engineering & Infrastructure	3,871,253	201,262	1,444,700	0	0	0	0	5,517,215
Cross Creek Park Bridge and Fountain Restoration	Parks & Recreation	0	250,000	0	0	0	0	0	250,000
Existing Parks and Building Renovations	Parks & Recreation	0	800,000	0	0	0	0	0	800,000
Festival Park Additional Pedestrian Bridge	Parks & Recreation	160,877	109,069	0	0	0	0	0	269,946
Gateway/Roadway Enhancement	Parks & Recreation	95,590	200,000	0	0	0	0	0	295,590
Linear Park Path, Steps and Overlook Restoration	Parks & Recreation	0	720,500	0	0	0	0	0	720,500
Mazarick Park Play Area Steps and Rail	Parks & Recreation	0	55,000	0	0	0	0	0	55,000
NC State Veterans Park Phase 2	Engineering & Infrastructure	16,114,343	0	78,000	75,000	945,380	0	0	17,212,723
NC Veterans Park Vault Repair	Parks & Recreation	116,864	4,673	0	0	0	0	0	121,537
Playground Repairs/Refurbishing	Parks & Recreation	984,839	84,696	100,000	100,000	100,000	100,000	0	1,469,535
Senior Center - East	Parks & Recreation	0	0	0	0	860,000	4,140,000	0	5,000,000
Senior Center- West	Parks & Recreation	0	860,000	4,140,000	0	0	0	0	5,000,000
Skateboard Park	Parks & Recreation	0	300,000	700,000	0	0	0	0	1,000,000
Splash Pads	Parks & Recreation	0	1,712,500	1,287,500	0	0	0	0	3,000,000
Sports Field Complex	Parks & Recreation	0	0	0	0	9,000,000	0	0	9,000,000

Recommended Capital Improvement Plan
FY2018 - FY2022

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
PARKS, RECREATION AND CULTURE									
Aquatic Center at College Lakes	2,778,000	0	0	0	0	0	2,778,000		101,064
Big Cross Creek Multiuse Trail	800,000	257,313	0	0	0	0	1,057,313		0
Cape Fear River Park	0	0	0	5,200,000	0	0	5,200,000		0
Cape Fear River Trail Phase 2	4,870,500	620,802	0	0	0	25,913	5,517,215	Project investment income	0
Cross Creek Park Bridge and Fountain Restoration	0	0	0	0	0	250,000	250,000	FEMA and State Reimbursements	0
Existing Parks and Building Renovations	0	0	0	800,000	0	0	800,000		0
Festival Park Additional Pedestrian Bridge	269,946	0	0	0	0	0	269,946		0
Gateway/Roadway Enhancement	295,590	0	0	0	0	0	295,590		0
Linear Park Path, Steps and Overlook Restoration	0	0	0	0	0	720,500	720,500	FEMA and State Reimbursements	0
Mazarick Park Play Area Steps and Rail	55,000	0	0	0	0	0	55,000		0
NC State Veterans Park Phase 2	17,142,641	0	0	0	0	70,082	17,212,723	Misc. Project Income to Date	0
NC Veterans Park Vault Repair	121,537	0	0	0	0	0	121,537		0
Playground Repairs/Refurbishing	1,069,535	400,000	0	0	0	0	1,469,535		0
Senior Center - East	0	0	0	5,000,000	0	0	5,000,000		47,051
Senior Center- West	0	0	0	5,000,000	0	0	5,000,000		195,060
Skateboard Park	0	0	0	1,000,000	0	0	1,000,000		(7,400)
Splash Pads	0	0	0	3,000,000	0	0	3,000,000		5,700
Sports Field Complex	0	0	0	9,000,000	0	0	9,000,000		13,862

Recommended Capital Improvement Plan
FY2018 - FY2022

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL PROJECT EXPENDITURES
Tennis Center	Parks & Recreation	0	0	0	400,000	730,000	4,870,000	0	6,000,000
TOTAL - PARKS, RECREATION AND CULTURE		24,366,403	5,853,063	7,802,200	627,000	12,362,380	9,211,313	4,525,000	64,747,359
PUBLIC SAFETY									
City/County Emergency Communications Center	Police	89,683	110,000	1,548,147	20,663,038	0	0	0	22,410,868
Fire Station #12 Relocation	Fire/Emergency Management	46,318	3,328,477	0	0	0	0	0	3,374,795
Fire Station #16 (Permanent Station)	Fire/Emergency Management	0	0	374,000	3,063,000	0	0	0	3,437,000
Fire Station #16 (Temp. Facility Renovations)	Fire/Emergency Management	174,287	34,537	0	0	0	0	0	208,824
Fire Station #4 Relocation	Fire/Emergency Management	0	0	0	400,000	374,000	3,063,000	0	3,837,000
Fire Station #9 Renovation	Fire/Emergency Management	0	0	0	0	0	1,600,000	0	1,600,000
Fire Station 6 and 7 Apparatus Floor Replacement	Parks & Recreation	70,590	120,000	0	0	0	0	0	190,590
Police Building Renovations (Phase 1)	Police	7,200	380,809	218,777	0	0	0	0	606,786
Police Central District Office (Leased Facility)	Police	0	215,000	0	0	0	0	0	215,000
Police Training Center	Police	0	0	0	0	774,180	7,841,800	0	8,615,980
TOTAL - PUBLIC SAFETY		388,078	4,188,823	2,140,924	24,126,038	1,148,180	12,504,800	0	44,496,843
STORMWATER MANAGEMENT									
Stormwater	Engineering & Infrastructure	15,911,193	12,859,711	3,100,072	2,190,000	1,950,000	2,445,550	2,400,000	40,856,526
TOTAL - STORMWATER MANAGEMENT		15,911,193	12,859,711	3,100,072	2,190,000	1,950,000	2,445,550	2,400,000	40,856,526
TRANSIT									
Fareboxes	Transit	0	75,000	0	0	0	0	0	75,000
FAST Transit Center	Transit	10,662,837	5,472,322	0	0	0	0	0	16,135,159
Propane Fuelling Station	Transit	0	45,000	0	0	0	0	0	45,000

Recommended Capital Improvement Plan
FY2018 - FY2022

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Tennis Center	0	0	0	6,000,000	0	0	6,000,000		59,099
TOTAL - PARKS, RECREATION AND	27,402,749	1,278,115	0	35,000,000	0	1,066,495	64,747,359		414,436
PUBLIC SAFETY									
City/County Emergency Communications Center	199,683	465,371	0	0	20,663,038	1,082,776	22,410,868	County and PWC Contributions	20,400
Fire Station #12 Relocation	500,000	0	2,874,795	0	0	0	3,374,795		0
Fire Station #16 (Permanent Station)	0	374,000	0	0	3,063,000	0	3,437,000		281,184
Fire Station #16 (Temp. Facility Renovations)	208,824	0	0	0	0	0	208,824		0
Fire Station #4 Relocation	0	0	0	0	3,837,000	0	3,837,000		0
Fire Station #9 Renovation	0	0	0	0	1,600,000	0	1,600,000		0
Fire Station 6 and 7 Apparatus Floor Replacement	190,590	0	0	0	0	0	190,590		0
Police Building Renovations (Phase 1)	370,960	218,777	0	0	0	17,049	606,786	Forfeiture Funds	0
Police Central District Office (Leased Facility)	215,000	0	0	0	0	0	215,000		110,136
Police Training Center	0	0	0	0	8,615,980	0	8,615,980		18,000
TOTAL - PUBLIC SAFETY	1,685,057	1,058,148	2,874,795	0	37,779,018	1,099,825	44,496,843		429,720
STORMWATER MANAGEMENT									
Stormwater	29,310,976	0	0	0	0	11,545,550	40,856,526	Stormwater fees with three \$.25 Fee increases	0
TOTAL - STORMWATER MANAGEMENT	29,310,976	0	0	0	0	11,545,550	40,856,526		0
TRANSIT									
Fareboxes	0	15,000	0	0	0	60,000	75,000	Federal Grants	0
FAST Transit Center	16,135,159	0	0	0	0	0	16,135,159		164,411
Propane Fueling Station	0	9,000	0	0	0	36,000	45,000	Federal Grants	0

Recommended Capital Improvement Plan
FY2018 - FY2022

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL PROJECT EXPENDITURES
Shelters and Benches	Transit	591,414	100,000	54,270	50,000	50,000	40,000	40,000	925,684
Sidewalks and ADA Accessibility Improvements	Transit	351,587	177,704	135,000	90,000	90,000	90,000	90,000	1,024,291
TOTAL - TRANSIT		11,605,838	5,870,026	189,270	140,000	140,000	130,000	130,000	18,205,134
TRANSPORTATION									
Bridge Replacements - Louise and Ann Streets	Engineering & Infrastructure	124,990	1,175,010	0	800,000	0	0	0	2,100,000
Downtown Streetscape	Engineering & Infrastructure	582,775	545,920	75,000	75,000	75,000	75,000	75,000	1,503,695
Greenock Ave Restoration (Arran Lakes Dam Breach)	Engineering & Infrastructure	0	497,490	1,658,300	0	0	0	0	2,155,790
Intersection Improvements	Engineering & Infrastructure	6,000	144,000	100,000	100,000	100,000	100,000	75,000	625,000
Legend Avenue Relocation	Engineering & Infrastructure	130,812	487,810	1,600,000	0	0	0	0	2,218,622
McFadyen Drive Restoration (Devonwood Lower Dam)	Engineering & Infrastructure	0	677,130	2,257,100	0	0	0	0	2,934,230
McGilvary Road Repair	Engineering & Infrastructure	0	442,000	0	0	0	0	0	442,000
Mirror Lake Dr. and Dam Restoration	Engineering & Infrastructure	0	448,110	1,493,700	0	0	0	0	1,941,810
Multi Use Lanes	Engineering & Infrastructure	9,454	40,546	25,000	25,000	25,000	25,000	25,000	175,000
N. Cool Spring St Roadway Restoration	Engineering & Infrastructure	0	357,948	1,789,740	0	0	0	0	2,147,688
NCDOT Municipal Agreements	Engineering & Infrastructure	2,297,731	2,343,338	870,000	75,000	0	0	0	5,586,069
Offing Drive Roadway Restoration	Engineering & Infrastructure	0	170,768	569,225	0	0	0	0	739,993
Public Street Development	Engineering & Infrastructure	247,174	254,956	0	0	0	0	0	502,130
Ray Avenue Extension	Engineering & Infrastructure	0	320,000	0	0	0	0	0	320,000
Rayconda Connector Road (Pinewood Terrace Ext)	Engineering & Infrastructure	113,575	786,425	0	0	0	0	0	900,000
Shawcroft Rd. Roadway Restoration	Engineering & Infrastructure	0	972,488	0	0	0	0	0	972,488

Recommended Capital Improvement Plan
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PROJECT FUNDING BY SOURCE OF FUNDS									
PROJECT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Shelters and Benches	695,684	46,000	0	0	0	184,000	925,684	Federal Grants	0
Sidewalks and ADA Accessibility Improvements	664,291	72,000	0	0	0	288,000	1,024,291	Federal Grants	0
TOTAL - TRANSIT	17,495,134	142,000	0	0	0	568,000	18,205,134		164,411
TRANSPORTATION									
Bridge Replacements - Louise and Ann Streets	1,300,000	800,000	0	0	0	0	2,100,000		0
Downtown Streetscape	1,128,695	375,000	0	0	0	0	1,503,695		0
Greenock Ave Restoration (Arran Lakes Dam Breach)	0	0	0	0	0	2,155,790	2,155,790	FEMA and State Reimbursements	0
Intersection Improvements	150,000	475,000	0	0	0	0	625,000		0
Legend Avenue Relocation	618,622	1,600,000	0	0	0	0	2,218,622		0
McFadyen Drive Restoration (Devonwood Lower Dam)	0	0	0	0	0	2,934,230	2,934,230	FEMA and State Reimbursements	0
McGilvary Road Repair	442,000	0	0	0	0	0	442,000		0
Mirror Lake Dr. and Dam Restoration	0	0	0	0	0	1,941,810	1,941,810	FEMA and State Reimbursements	0
Multi Use Lanes	50,000	125,000	0	0	0	0	175,000		0
N. Cool Spring St Roadway Restoration	0	0	0	0	0	2,147,688	2,147,688	FEMA and State Reimbursements	0
NCDOT Municipal Agreements	3,986,696	1,599,373	0	0	0	0	5,586,069		0
Offing Drive Roadway Restoration	0	0	0	0	0	739,993	739,993	FEMA and State Reimbursements	0
Public Street Development	502,130	0	0	0	0	0	502,130		0
Ray Avenue Extension	320,000	0	0	0	0	0	320,000		0
Rayconda Connector Road (Pinewood Terrace Ext)	900,000	0	0	0	0	0	900,000		0
Shawcroft Rd. Roadway Restoration	0	0	0	0	0	972,488	972,488	FEMA and State Reimbursements	0

Recommended Capital Improvement Plan
FY2018 - FY2022

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL PROJECT EXPENDITURES
Sidewalk Improvements	Engineering & Infrastructure	388,673	1,841,485	650,000	600,000	750,000	300,000	375,000	4,905,158
Siple Ave Repair and Emergency Access	Engineering & Infrastructure	0	983,725	0	0	0	0	0	983,725
Street Resurfacing	Engineering & Infrastructure	9,620,535	5,614,037	4,150,000	4,300,000	4,450,000	4,600,000	4,750,000	37,484,572
Sykes Pond Road	Engineering & Infrastructure	0	50,000	950,000	0	0	0	0	1,000,000
Thoroughfare Street Lighting	Engineering & Infrastructure	23,959	72,755	62,000	66,286	0	0	0	225,000
TOTAL - TRANSPORTATION		13,545,678	18,225,941	16,250,065	6,041,286	5,400,000	5,100,000	5,300,000	69,862,970

CIP GRAND TOTAL **80,792,572** **73,320,957** **83,892,598** **48,035,232** **25,317,271** **29,573,663** **14,045,000** **354,977,293**

Hay St. Redevelopment & Stadium Related Projects
Hurricane Matthew Restoration Projects
Parks & Recreation Bond Projects

Currently Unfunded Projects									
NCDOT Muni Agreement for 295 Landscaping & Irrigation	I- Transportation	0	0	0	500,000	0	0	0	500,000
NCDOT Muni Agreement for Raeford Rd Landscaping & Irrig.	Transportation	0	0	0	0	350,000	0	0	350,000
North Carolina Civil War History Center	Economic & Business Development	100,000	0	0	500,000	7,000,000	0	0	7,600,000
Martin Luther King Jr. Park	Parks & Recreation	0	0	0	500,000	0	0	0	500,000
Police Building Renovations (Phase 2)	Police	0	0	653,284	0	0	0	0	653,284
Police Campbellton District Office	Police	0	0	215,000	0	0	0	0	215,000

Recommended Capital Improvement Plan
FY2018 - FY2022

PROJECT FUNDING BY SOURCE OF FUNDS									
PROJECT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Sidewalk Improvements	2,230,158	2,675,000	0	0	0	0	4,905,158		0
Siple Ave Repair and Emergency Access	0	0	0	0	0	983,725	983,725	FEMA and State Reimbursements	0
Street Resurfacing	15,234,572	22,250,000	0	0	0	0	37,484,572		0
Sykes Pond Road	50,000	950,000	0	0	0	0	1,000,000		0
Thoroughfare Street Lighting	225,000	0	0	0	0	0	225,000		0
TOTAL - TRANSPORTATION	27,137,873	30,849,373	0	0	0	11,875,724	69,862,970		0
CIP GRAND TOTAL	129,699,733	38,998,761	44,994,795	35,000,000	37,779,018	68,504,986	354,977,293		1,008,567

Hay St. Redevelopment & Stadium Related Projects
Hurricane Matthew Restoration Projects
Parks & Recreation Bond Projects

Currently Unfunded Projects									
NCDOT Muni Agreement for I-295 Landscaping & Irrigation	0	500,000	0	0	0	0	500,000		0
NCDOT Muni Agreement for Raeford Rd Landscaping & Irrig.	0	350,000	0	0	0	0	350,000		0
North Carolina Civil War History Center	100,000	7,500,000	0	0	0	0	7,600,000		0
Martin Luther King Jr. Park	0	0	0	0	0	500,000	500,000	MLK Committee Fundraising	0
Police Building Renovations (Phase 2)	0	653,284	0	0	0	0	653,284		0
Police Campbellton District Office	0	215,000	0	0	0	0	215,000		131,800

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**Recommended FY2018 – FY2022
Technology Improvement Plan
Summary Lists**

**Recommended Technology Improvement Plan
FY2018 - FY2022**

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL PROJECT EXPENDITURES
SECURITY/INFRASTRUCTURE									
Airport Terminal Renovations - Data Infrastructure	Airport	0	40,000	40,000	40,000	0	0	0	120,000
City/County 911 Communications Center Technology	Police	0	0	0	6,704,674	0	0	0	6,704,674
City Domain Migration	Information Technology	0	0	0	210,000	305,000	145,000	80,000	740,000
Closed Loop Radio System	Transit	0	0	0	436,775	0	0	0	436,775
Computer Replacement	Information Technology	2,320,560	426,741	396,118	417,862	408,463	378,026	423,672	4,771,442
Desktop Virtualization Infrastructure	Information Technology	486,988	81,920	21,350	21,350	160,000	21,350	21,350	814,308
Direct Fiber Connection for Remote Sites	Information Technology	0	0	62,060	114,112	0	0	0	176,172
Enterprise Wide Radio Replacements	Police	0	29,069	3,349,165	250,906	2,061,664	0	0	5,690,804
Internet Phone (City Wide VOIP)	Information Technology	215,805	40,174	0	30,000	0	0	300,000	585,979
IT Disaster Recovery Initiative	Information Technology	523,683	148,000	47,960	47,960	159,715	40,000	40,000	1,007,318
MS E-Mail Exchange	Information Technology	162,300	48,000	20,000	75,000	20,000	150,000	20,000	495,300
Police In-Car Camera Upgrade	Police	0	0	0	692,094	0	0	0	692,094
Police Replacement Radar Units	Police	0	0	47,375	0	0	0	0	47,375
Public Safety Security Compliance (CJIS)	Information Technology	69,851	142,000	20,000	20,000	40,000	150,000	20,000	461,851
Server Room Uninterruptible Power Supply Replacement	Information Technology	37,878	20,772	0	0	0	0	132,000	190,650
Transit Security and Safety Systems	Transit	96,038	193,175	446,500	0	0	0	0	735,713
Virtual Server Expansion Equipment	Information Technology	53,669	138,365	0	0	0	160,000	0	352,034
TOTAL - SECURITY/INFRASTRUCTURE		3,966,772	1,308,216	4,450,528	9,060,733	3,154,842	1,044,376	1,037,022	24,022,489

Recommended Technology Improvement Plan
FY2018 - FY2022

PROJECT FUNDING BY SOURCE OF FUNDS								
PROJECT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
SECURITY/INFRASTRUCTURE								
Airport Terminal Renovations - Data Infrastructure	0	0	0	0	120,000	120,000	Federal Grant and Airport Funds	0
City/County 911 Communications Center Technology	0	0	0	708,289	5,996,385	6,704,674	State E911 Funds	0
City Domain Migration	0	740,000	0	0	0	740,000		0
Closed Loop Radio System	0	87,355	0	0	349,420	436,775	Federal Grants	0
Computer Replacement	2,783,377	1,871,714	0	0	116,351	4,771,442	Enterprise Funds	0
Desktop Virtualization Infrastructure	568,908	245,400	0	0	0	814,308		0
Direct Fiber Connection for Remote Sites	0	176,172	0	0	0	176,172		0
Enterprise Wide Radio Replacements	29,069	37,751	5,410,829	0	213,155	5,690,804	Enterprise Funds	0
Internet Phone (City Wide VOIP)	405,000	180,979	0	0	0	585,979		0
IT Disaster Recovery Initiative	927,318	80,000	0	0	0	1,007,318		0
MS E-Mail Exchange	255,052	240,248	0	0	0	495,300		0
Police In-Car Camera Upgrade	0	692,094	0	0	0	692,094		61,166
Police Replacement Radar Units	0	47,375	0	0	0	47,375		0
Public Safety Security Compliance (CJIS)	251,851	210,000	0	0	0	461,851		12,000
Server Room Uninterruptible Power Supply Replacement	58,650	132,000	0	0	0	190,650		12,000
Transit Security and Safety Systems	289,213	89,300	0	0	357,200	735,713	Federal Grants	0
Virtual Server Expansion Equipment	192,034	160,000	0	0	0	352,034		40,000
TOTAL - SECURITY/ INFRASTRUCTURE	5,760,472	4,990,388	5,410,829	708,289	7,152,511	24,022,489		125,166

**Recommended Technology Improvement Plan
FY2018 - FY2022**

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL PROJECT EXPENDITURES
BUSINESS INTELLIGENCE/DATA ANALYSIS									
Enterprise Data Warehouse	Information Technology	0	0	15,000	100,000	15,000	10,000	0	140,000
Enterprise GIS Environment	Information Technology	173,282	303,880	0	0	0	0	0	477,162
Laserfiche JDE Integration	Information Technology	0	15,000	0	0	0	0	0	15,000
Organizational Performance Software	Strategic Performance Analytics	79,264	2,716	0	0	0	0	0	81,980
Time & Attendance/Payroll (Kronos)	Information Technology	487,013	40,491	114,069	0	0	0	0	641,573
TOTAL - BUSINESS INTELLIGENCE/ DATA ANALYSIS		739,559	362,087	129,069	100,000	15,000	10,000	0	1,355,715
APPLICATION/SOFTWARE SERVICES									
Collections Revenue Management System Upgrade (POS)	Finance	0	0	20,000	0	0	0	0	20,000
ERP Replacement Initiative	City Managers Office	0	50,000	150,000	150,000	2,120,000	1,120,000	1,030,000	4,620,000
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,001,994	131,550	208,000	208,000	0	0	0	1,549,544
Finance-LSDBE Program Tracking Software	Finance	0	64,500	0	0	0	0	0	64,500
Kronos Workforce TeleStaff Upgrade	Fire/Emergency Management	0	0	13,750	0	0	0	0	13,750
Laserfiche Quick Fields	Information Technology	0	16,410	0	0	0	0	0	16,410
RMS Site License Upgrade	Police	0	0	110,000	0	0	0	0	110,000
Plan Review Software	Permitting & Inspections	0	108,500	0	0	0	0	0	108,500
Public Safety Radio System Upgrade (800 MHz)	Police	3,970,757	5,101	0	0	0	0	0	3,975,858
Public Safety Video Surveillance (Digital IP)	Police	467,613	135,177	0	0	0	0	0	602,790
TOTAL - APPLICATION/ SOFTWARE SERVICES		5,440,364	511,238	501,750	358,000	2,120,000	1,120,000	1,030,000	11,081,352

Recommended Technology Improvement Plan
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PROJECT FUNDING BY SOURCE OF FUNDS								
PROJECT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
BUSINESS INTELLIGENCE/DATA ANAL								
Enterprise Data Warehouse	0	140,000	0	0	0	140,000		64,582
Enterprise GIS Environment	477,162	0	0	0	0	477,162		0
Laserfiche JDE Integration	15,000	0	0	0	0	15,000		1,000
Organizational Performance Software	81,980	0	0	0	0	81,980		8,161
Time & Attendance/Payroll (Kronos)	589,000	52,573	0	0	0	641,573		62,600
TOTAL - BUSINESS INTELLIGENCE/ DATA ANALYSIS	1,163,142	192,573	0	0	0	1,355,715		136,343
APPLICATION/SOFTWARE SERVICES								
Collections Revenue Management System Upgrade (POS)	0	20,000	0	0	0	20,000		0
ERP Replacement Initiative	100,000	4,520,000	0	0	0	4,620,000		0
FayWorx - Work Order/Permit/Asset Mgmt. System	1,133,544	416,000	0	0	0	1,549,544		119,500
Finance-LSDBE Program Tracking Software	64,500	0	0	0	0	64,500		24,750
Kronos Workforce TeleStaff Upgrade	0	13,750	0	0	0	13,750		7,908
Laserfiche Quick Fields	16,410	0	0	0	0	16,410		2,160
RMS Site License Upgrade	0	110,000	0	0	0	110,000		-62,756
Plan Review Software	108,500	0	0	0	0	108,500		0
Public Safety Radio System Upgrade (800 MHz)	3,975,858	0	0	0	0	3,975,858		12,641
Public Safety Video Surveillance (Digital IP)	602,790	0	0	0	0	602,790		19,360
TOTAL - APPLICATION/ SOFTWARE SERVICES	6,001,602	5,079,750	0	0	0	11,081,352		123,563

**Recommended Technology Improvement Plan
FY2018 - FY2022**

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL PROJECT EXPENDITURES
CITIZEN ENGAGEMENT/MOBILITY									
Broadcast Pix Update	Corporate Communications	0	57,415	0	0	0	0	0	57,415
Camera and Equipment for Broadcast Pix	Corporate Communications	0	0	17,835	0	0	0	0	17,835
City Mobile App for Smart Devices	Corporate Communications	0	0	27,340	0	0	0	0	27,340
City of Fayetteville External Website	Corporate Communications	108,172	91,828	0	0	0	0	0	200,000
City Wireless Network Expansion Project	Information Technology	185,520	81,102	0	0	150,000	0	0	416,622
Enterprise Digital Accessibility Program	Information Technology	0	0	25,000	75,000	0	0	0	100,000
RecTrac Upgrades	Parks & Recreation	31,841	29,312	0	0	0	0	0	61,153
Transit Call Center & VAST Website	Transit	17,634	21,266	0	0	0	0	0	38,900
Transit Fixed Route Bus Wi-Fi Systems	Transit	0	0	0	46,732	0	0	0	46,732
TOTAL - CITIZEN ENGAGEMENT/MOBILITY		343,167	280,923	70,175	121,732	150,000	0	0	965,997
TIP GRAND TOTAL		10,489,862	2,462,464	5,151,522	9,640,465	5,439,842	2,174,376	2,067,022	37,425,553

Currently Unfunded Projects

Enterprise GIS Environment	Information Technology	0	0	185,000	185,000	185,000	0	0	555,000
Collections Revenue Management System Replacement	Finance	0	0	120,000	60,000	64,600	69,450	74,850	388,900

Recommended Technology Improvement Plan
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PROJECT FUNDING BY SOURCE OF FUNDS								
PROJECT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
CITIZEN ENGAGEMENT/MOBILITY								
Broadcast Pix Update	57,415	0	0	0	0	57,415		3,285
Camera and Equipment for Broadcast Pix	0	17,835	0	0	0	17,835		0
City Mobile App for Smart Devices	0	27,340	0	0	0	27,340		0
City of Fayetteville External Website	200,000	0	0	0	0	200,000		21,000
City Wireless Network Expansion Project	266,622	150,000	0	0	0	416,622		0
Enterprise Digital Accessibility Program	0	100,000	0	0	0	100,000		0
RecTrac Upgrades	61,153	0	0	0	0	61,153		0
Transit Call Center & VAST Website	38,900	0	0	0	0	38,900		0
Transit Fixed Route Bus Wi-Fi Systems	0	8,000	0	0	38,732	46,732	Federal Grants	0
TOTAL - CITIZEN ENGAGEMENT/ MOBILITY	624,090	303,175	0	0	38,732	965,997		24,285
TIP GRAND TOTAL	13,549,306	10,565,886	5,410,829	708,289	7,191,243	37,425,553		409,357
Currently Unfunded Projects								
Enterprise GIS Environment	0	555,000	0	0	0	555,000		
Collections Revenue Management System Replacement	0	388,900	0	0	0	388,900		

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